

8380 Department of Personnel Administration

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation as amended by Chapter 269, Statutes of 2008	\$6,285	-	-
Allocation for employee compensation	8	-	-
Adjustment per Section 3.60	-4	-	-
Reduction per Section 3.90	-41	-	-
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	\$6,645	-
Adjustment per Section 3.60	-	9	-
Reduction per Section 3.90	-	-541	-
Adjustment per Section 4.04	-	-73	-
Adjustment per Section 3.55	-	-9	-
001 Budget Act appropriation	-	-	\$7,531
002 Budget Act appropriation	2,739	2,796	2,737
Allocation for employee compensation	1	-	-
Adjustment per Section 3.60	-1	4	-
Reduction per Section 3.90	-18	-108	-
Adjustment per Section 4.04	-	-63	-
004 Budget Act appropriation	15,734	-	-
004 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	1,088	-
Prior year balances available:			
Item 8380-004-0001, Budget Act of 2004	392	-	-
Item 8380-004-0001, Budget Act of 2005	1,321	-	-
Item 8380-004-0001, Budget Act of 2006	801	-	-
Item 8380-004-0001, Budget Act of 2007	16	-	-
Totals Available	\$27,233	\$9,748	\$10,268
Unexpended balance, estimated savings	-5,056	-	-
TOTALS, EXPENDITURES	\$22,177	\$9,748	\$10,268
0367 Indian Gaming Special Distribution Fund			
APPROPRIATIONS			
Prior year balances available:			
Item 8380-001-0367, Budget Act of 2000, as reappropriated by Item 8380-490, Budget Acts of 2001, 2002, 2003, 2004, 2005, 2006, 2008, and 2009	\$261	\$176	-
Totals Available	\$261	\$176	\$-
Balance available in subsequent years	-176	-	-
TOTALS, EXPENDITURES	\$85	\$176	\$-
0494 Other - Unallocated Special Funds			
APPROPRIATIONS			
002 Budget Act appropriation	\$1,604	\$1,637	-
Reduction per Section 3.90	-11	-63	-
Totals Available	\$1,593	\$1,574	\$-
Unexpended balance, estimated savings	-790	-	-
TOTALS, EXPENDITURES	\$803	\$1,574	\$-
0797 Unallocated Bond Funds - Select			
APPROPRIATIONS			
002 Budget Act appropriation	\$349	\$356	-

* Dollars in thousands, except in Salary Range.

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1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
Reduction per Section 3.90	-2	-14	-
Totals Available	\$347	\$342	\$-
Unexpended balance, estimated savings	-172	-	-
TOTALS, EXPENDITURES	\$175	\$342	\$-
0821 Flexelect Benefit Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,183	\$1,266	\$1,276
Allocation for employee compensation	1	-	-
Reduction per Section 3.90	-8	-15	-
Totals Available	\$1,176	\$1,251	\$1,276
Unexpended balance, estimated savings	-693	-	-
TOTALS, EXPENDITURES	\$483	\$1,251	\$1,276
0915 Deferred Compensation Plan Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$13,837	\$15,144	\$15,151
Allocation for employee compensation	4	-	-
Adjustment per Section 3.60	-1	8	-
Reduction per Section 3.90	-92	-400	-
Totals Available	\$13,748	\$14,752	\$15,151
Unexpended balance, estimated savings	-2,379	-	-
TOTALS, EXPENDITURES	\$11,369	\$14,752	\$15,151
0988 Other - Unallocated Non-Governmental Cost Funds			
APPROPRIATIONS			
002 Budget Act appropriation	\$962	\$983	-
Reduction per Section 3.90	-6	-38	-
Totals Available	\$956	\$945	\$-
Unexpended balance, estimated savings	-474	-	-
TOTALS, EXPENDITURES	\$482	\$945	\$-
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$17,412	\$18,460	\$18,078
8049 Vision Care Program for State Annuitants Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$6,500	\$8,784	-
Allocation for contingencies or emergencies	1,400	-	-
Totals Available	\$7,900	\$8,784	\$-
Unexpended balance, estimated savings	-659	-884	-
TOTALS, EXPENDITURES	\$7,241	\$7,900	\$-
9740 Central Service Cost Recovery Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,695	\$3,632	\$2,687
Allocation for employee compensation	3	-	-
Adjustment per Section 3.60	-	5	-
Reduction per Section 3.90	-24	-321	-
002 Budget Act appropriation	-	-	2,976
Totals Available	\$3,674	\$3,316	\$5,663
Unexpended balance, estimated savings	-326	-	-
TOTALS, EXPENDITURES	\$3,348	\$3,316	\$5,663
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$63,575	\$58,464	\$50,436

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4 UNCLASSIFIED	2008-09*	2009-10*	2010-11*
0821 Flexelect Benefit Fund			
APPROPRIATIONS			
Government Code Sec 1156 (claims paid)	<u>\$20,564</u>	<u>\$26,319</u>	<u>\$26,319</u>
TOTALS, EXPENDITURES	\$20,564	\$26,319	\$26,319
8008 State Employees' Pretax Parking Fund			
APPROPRIATIONS			
Government Code Section 1156.1	<u>\$1,662</u>	<u>\$1,400</u>	<u>\$1,400</u>
TOTALS, EXPENDITURES	\$1,662	\$1,400	\$1,400
8049 Vision Care Program for State Annuitants Fund			
APPROPRIATIONS			
Government Code Section 22959.6	<u>-</u>	<u>-</u>	<u>\$8,784</u>
TOTALS, EXPENDITURES	\$-	\$-	\$8,784
TOTALS, EXPENDITURES, ALL FUNDS (Unclassified)	<u>\$22,226</u>	<u>\$27,719</u>	<u>\$36,503</u>
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Unclassified)	\$85,801	\$86,183	\$86,939

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